

Dept. of Education - Schools for the Deaf and the Blind

1252-1253 Eastover Drive c/o Central High School

Carey M. Wright, Ed.D.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,504,124	9,745,546	9,945,546		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,504,124	9,745,546	9,945,546	200,000	2.05%
2. Travel					
a. Travel & Subsistence (In-State)	45,659	41,444	61,444	20,000	48.25%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	45,659	41,444	61,444	20,000	48.25%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,265	1,258	1,258		
b. Communications, Transportation & Utilities	466,849	506,413	719,196	212,783	42.01%
c. Public Information					
d. Rents	67,431	57,124	62,124	5,000	8.75%
e. Repairs & Service	206,522	152,000	375,577	223,577	147.09%
f. Fees, Professional & Other Services	947,691	906,014	1,142,615	236,601	26.11%
g. Other Contractual Services	24,273	13,621	19,196	5,575	40.92%
h. Data Processing	99,847	86,575	103,039	16,464	19.01%
i. Other	677				
Total Contractual Services	1,814,555	1,723,005	2,423,005	700,000	40.62%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	750	620	620		
b. Printing & Office Supplies & Materials	25,589	20,180	20,180		
c. Equipment, Repair Parts, Supplies & Accessories	162,327	118,191	318,191	200,000	169.21%
d. Professional & Scientific Supplies & Materials	44,235	36,611	271,611	235,000	641.88%
e. Other Supplies & Materials	170,292	140,942	140,942		
Total Commodities	403,193	316,544	751,544	435,000	137.42%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	10,422		245,000	245,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	550,834	51,327	251,327	200,000	389.65%
e. Equipment - Lease Purchase					
f. Other Equipment	55,855		200,000	200,000	
Total Equipment (Schedule D-2)	606,689	51,327	451,327	400,000	779.31%
3. Vehicles (Schedule D-3)	129,479				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	11,514,121	11,877,866	13,877,866	2,000,000	16.83%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,289,307	9,950,448	11,950,448	2,000,000	20.09%
State Support Special Funds	451,869	1,207,037	1,207,037		
Federal Funds _____ Other Special Funds (Specify) _____	772,945	720,381	720,381		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,514,121	11,877,866	13,877,866	2,000,000	16.83%
GENERAL FUND LAPSE	100,000				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	180	180	180		
Part Time:	25	25	25		
Time-Limited: Full Time:	1	1	1		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____

Official of Board or Commission

Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us

Phone Number: 601-359-3923

Submitted by: Carey M. Wright, Ed.D.

Name

Title: State Supt. of Education

Date: August 25, 2014